Maryland Department of Budget & Management

Information Technology Project Request (ITPR) Form

Agency:	Department of Health and Mental Hygiene
Project Title: (Title from agency Master Plan)	Hospital Management Information System (HMIS)-(IRMA)
Major Project (Y/N):	Yes
Budget Program Appropriation Code:	M00C0105
Sub-Program (4 Character Code):	B502
Maryland IT Initiative Supports:	Other:
Business Plan Title:	Hospital Management Information System (HMIS)
Business Plan Number:	3
Plan Level:	New Systems
Above CSB:	Yes

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Project Description/Status:
(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

The HMIS project will enable the Department to take over in-house maintenance of the Census and Billing modules of the HMIS by October, 2002. Additionally, the HMIS will become compliant with the HIPAA for transactions and code set regulations by procuring a third party vendor's service and address mandates of the Electronic Government Initiative law.

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Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	0	0	123000	123000	1250000	100000	100000	100000
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	0	0	0	0	0	0	0	0
Totals	0	0	123000	123000	1250000	100000	100000	100000

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Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	0	0	0	0	100000	100000	100000	100000
Technical & Special Fees	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	0	0	123000	123000	850000	0	0	0
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	0	0	0	0
Equipment Additional	0	0	0	0	300000	0	0	0
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
Totals	0	0	123000	123000	1250000	100000	100000	100000

Fund Type (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	0	0	123000	123000	1250000	100000	100000	100000
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Totals	0	0	123000	123000	1250000	100000	100000	100000

Goals/Objectives & Performance Measures/ Performance Indicators:
(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

This initiative supports DHMH Goal 1 - Lead the improvement of information management in DHMH through collaboration, sharing and use of information; Objective 1.1 - To achieve 100% compliance with identified Health Insurance Portability and Accountability Act (HIPAA) requirements; Goal 2 - Improve the ease of access to and

Comments:
(510 Character Maximum)

availability of DHMH information; Objective 2.1 By June 30, 2003, 60% of identified interactive business applications will be available online.

Centralized billling system for all DHMH operated inpatient facilities. Due to the merger of AIMS and CSM there are now several variables that will make it extremely difficult to accurately predict cost estimates since the costs will be directly influenced by the specific Pharmacy strategy taken by the Department in conjunction with CSM's marketing strategy.